

## CIP EXPENSE DETAIL

**DATE OF COUNCIL CONSIDERATION:**  
**CONTACT DEPARTMENT(S):**

7/28/11  
Fleet

**SUBJECT:** Authorize award and execution of a contract through the Texas Local Government Purchasing Cooperative (BuyBoard) with PHILPOTT MOTORS, LTD, Nederland, TX, for the purchase of thirty five light-duty hybrid vehicles in an amount not to exceed \$958,944.50. Funding in the amount of \$216,295.50 is available in the Fiscal Year 2010-2011 Vehicle Acquisition Fund. Funding in the amount of \$111,247.25 is available in the Fiscal Year 2010-2011 Capital Budget of Austin Energy. Funding in the amount of \$54,904.50 is available in the Fiscal Year 2010-2011 Capital Budget of Austin Water Utility. Funding in the amount of \$384,331.50 is available in the Fiscal Year 2010-2011 Operating Budget of the Public Works Department. Funding in the amount of \$192,165.75 is available in the Fiscal Year 2010-2011 Capital Budget of the Public Works Department. This Cooperative Contract is exempt from the MBE/WBE Ordinance. This exemption is in compliance with Chapter 2-9D of the City Code (Minority-Owned and Women-Owned Business Enterprise Procurement Program). No subcontracting opportunities were identified; therefore, no goals were established for this contract.

**Department:**

Project Name:  
Fund/Department/Unit:  
Funding Source:

**Austin Water Utility**

AWU Vehicles 2011  
4180-2207-8077  
Capital Equipment

Current Appropriation:	1,195,459.00
Unencumbered Balance:	1,051,243.30
Amount of This Action:	(27,452.25)
Remaining Balance:	<u>1,023,791.05</u>

Project Name:  
Fund/Department/Unit:  
Funding Source:

AWU Vehicles 2011  
4680-2307-8077  
Capital Equipment

Current Appropriation:	1,788,942.00
Unencumbered Balance:	1,220,221.42
Amount of This Action:	(27,452.25)
Remaining Balance:	<u>1,192,769.17</u>

**Department:**

Project Name:  
Fund/Department/Unit:  
Funding Source:

**Public Works**

Street & Bridge Vehicles and Equipment  
8400-6207-8086  
Contractual Obligations and Transportation Fund

Current Appropriation:	2,505,000.00
Unencumbered Balance:	208,840.00
Amount of This Action:	(192,165.75)
Remaining Balance:	<u>16,674.25</u>

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<b>Department:</b>	<b>Austin Energy</b>
Project Name:	Transmission
Fund/Department/Unit:	3300-1107-5278
Funding Source:	2010-2011 Capital Budget - Current Revenue
Current Appropriation:	249,140,734.00
Unencumbered Balance:	25,339,503.00
Amount of This Action:	(29,002.00)
Remaining Balance:	<u>25,310,501.00</u>
Project Name:	Distribution
Fund/Department/Unit:	3300-1107-5277
Funding Source:	2010-2011 Capital Budget - Revenue
Current Appropriation:	575,797,444.00
Unencumbered Balance:	15,374,437.00
Amount of This Action:	(29,002.00)
Remaining Balance:	<u>15,345,435.00</u>
Project Name:	Alternate Energy
Fund/Department/Unit:	3300-1107-5275
Funding Source:	2010-2011 Capital Budget - Current Revenue
Current Appropriation:	24,640,284.00
Unencumbered Balance:	1,960,711.00
Amount of This Action:	(53,243.00)
Remaining Balance:	<u>1,907,468.00</u>
Total Amount of this Action	<u><u>358,317.25</u></u>

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**ANALYSIS / ADDITIONAL INFORMATION:** This contract is for the purchase of two replacement Ford Escape 4x2 Hybrid SUVs, sixteen new and fourteen replacement Ford Escape 4x4 Hybrid SUVs, and three replacement Ford Fusion Hybrid sedans. These vehicles will be used by various City Departments in the day-to-day operations of City business.

The Austin Climate Protection Program team and Fleet staff have worked together to develop a vehicle purchasing process in our progress towards our citywide objective of obtaining carbon neutrality by 2020. The development of the purchasing criteria incorporates emissions impact, available technologies on the market, physical demands on the vehicle, and service application. These criteria are applied to all vehicles submitted to Fleet for purchase.

All of these vehicles are powered by hybrid-electric technology. Improving the fuel economy of the vehicle also reduces greenhouse gas emissions in line with the amount of fuel not consumed.

The vehicles in this RCA have been recommended for purchase utilizing a process that involves the Fleet Officer, affected Department Directors, and Assistant City Managers (ACMs). ACM approval is required for all new additions to the City's fleet prior to any requests being made to the Purchasing Office.

Departments review the list of vehicles determined eligible for replacement by Fleet Services based on mileage, hours of use, and maintenance costs. From that list, priority uses were determined within the departments, and the proposed equipment was reviewed by the Fleet Service Center Manager to insure the specified vehicle is appropriate for the use.

All of these replacement vehicles have met the Fleet Officer's eligibility criteria for replacement. The Fleet Service Center Managers have inspected each vehicle to be replaced, and determined that the mileage or hours of use of each vehicle proposed for replacement cannot be increased without risking a significant increase in repair costs and loss of productivity due to down time.